

Public Defender

Administration Team

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Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	630,400	627,737	734,400	856,100	121,700	16.6%
Total	\$630,400	\$627,737	\$734,400	\$856,100	\$121,700	16.6%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	7.55	7.55	6.00	6.00	0.00	0.0%
Total	7.55	7.55	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	0	0	0	-222,600	-222,600	100.0%
Total	\$0	\$0	\$0	-\$222,600	-\$222,600	100.0%

Appellate Court Team

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Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	295,500	301,184	304,200	314,600	10,400	3.4%
Total	\$295,500	\$301,184	\$304,200	\$314,600	\$10,400	3.4%
FTEs: GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
Total	2.50	2.50	2.50	2.50	0.00	0.0%

Criminal Court Team

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	4,079,100	3,812,937	4,334,900	4,341,900	7,000	0.2%
	Total	\$4,079,100	\$3,812,937	\$4,334,900	\$4,341,900	\$7,000	0.2%
FTEs:	GSD General Fund	41.64	41.64	42.00	42.00	0.00	0.0%
	Total	41.64	41.64	42.00	42.00	0.00	0.0%

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,160,700	2,296,908	2,247,900	2,233,600	-14,300	-0.6%
	Total	\$2,160,700	\$2,296,908	\$2,247,900	\$2,233,600	-\$14,300	-0.6%
FTEs:	GSD General Fund	21.80	21.80	26.99	26.99	0.00	0.0%
	Total	21.80	21.80	26.99	26.99	0.00	0.0%

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	969,700	929,880	939,400	958,500	19,100	2.0%
	Total	\$969,700	\$929,880	\$939,400	\$958,500	\$19,100	2.0%
FTEs:	GSD General Fund	11.00	11.00	9.00	9.00	0.00	0.0%
	Total	11.00	11.00	9.00	9.00	0.00	0.0%